http://www.btd.org/ 1759 N Earl Rudder Fwy Bryan, Tx 77803-5167

## Brazos Transit District 2021 Annual Agency Profile

Mr. John McBeth 979-778-0607

General Information							Financial Information					Performance Measure Targets - 2022		
Urbanized Area Statistics - 2010 Census College Station-Bryan, TX 71 Square Miles 171,345 Population 197 Pop. Rank out of 498 UZAs		Service Consumption				Database I	nformation	Sources of Operating Funds Expended Operating Funding Sources					Performance Measure - Asset Type - Target % not in State of Good	
		2,364,170 Annual Passenger Miles (PMT) 280,397 Annual Unlinked Trips (UPT) 1,203 Average Weekday Unlinked Trips 0 Average Saturday Unlinked Trips				NTDID: 60059 Reporter Type: Full Reporter Asset Type: Tier II		Fares and Directly Generated		\$0	0.0%			Equipment - Trucks and other Rubber Tire Vehicles - 25% Facility - Administrative / Maintenance Facilities - 20% Facility - Passenger / Parking Facilities - 25%
									Local Funds State Funds	\$1,528,436 \$1,625,000				
						Sponsor NTDID:		Fod	eral Assistance	\$8,666,574				Rolling Stock - BU - Bus - 0%
Other UZAs Served	01 450 0245		verage Sunday Un			oponisor NTDID.		1666	rai Assistance	φ0,000,01 <del>4</del>	10.070			Rolling Stock - CU - Cutaway - 93%
0 Texas Non-UZA		0 A	verage Sunday On	iinkeu mps				Tatal Onesat	na Funds Expended	\$11.820.010	100.0%	73.3%	12.9%	Rolling Stock - MV - Minivan - 100%
J Texas Non-UZA								Total Operati	ng Funas Expendea	\$11,820,010	100.0%			
						Assets							13.7%	Rolling Stock - VN - Van - 19%
Service Area Statistics		Service Supplied				Revenue Vehicles	100	Sources of Capital						
74 Square Miles		2,067,690 Annual Vehicle Revenue Miles (VRM)				Service Vehicles	8	Fares and Direct		\$0	0.0%			
132,500 Population			nnual Vehicle Rev			Facilities	9		Local Funds	\$0	0.0%			
				n Maximum Service		Track Miles			State Funds	\$0	0.0%			
		81 <b>V</b>	ehicles Available f	or Maximum Service	e (VAMS) I	Lane Miles		Fede	ral Assistance	\$16,653,551	100.0%			
												Capital Fund	ing Sources	
			Modal Charac	cteristics				Total Capi	tal Funds Expended	\$16,653,551	100.0%			
	Vehicles O	perated												
Modal Overview	in Maximum	Service		Us	ses of Capital Fur	nds			Summary of Operation	ng Expenses (OE)				
	Directly	Purchased	Revenue	Systems and										
Mode	Operated	Transportation	Vehicles	Guidewavs	Stations	Other	Total		Labor	\$4,217,884	60.4%			
Demand Response	48		\$1,014,303	\$0	\$300.000	\$0	\$1,314,303	Material	and Supplies	\$1,511,903	21.6%			
Bus	17		\$13,647,255	\$0	\$1,691,993	\$0	\$15,339,248		Fransportation	\$0	0.0%			
Total	65		\$14.661.558	\$0	\$1,991,993	\$0	\$16,653,551		ting Expenses	\$1,256,084	18.0%	100.0%		
			<i><i><i>q</i>, 1,001,000</i></i>	ψu	\$1,001,000	φu	<i><i><i>v</i>ivivvvvvvvvvvvvv</i></i>		Operating Expenses	\$6,985,871	100.0%			
								Reconciling OE Cash		\$4,834,139	100.070			
									Fransportation	¢ 1,00 1,100				
									ed Separately)	\$0				
								( )						
Operation Characteristics								Fixed Guideway	Vehicles Available				Average	
	Operating		Uses of	Annual	Annual	Annual Vehicle	Annual Vehicle	Directional	for Maximum V	ehicles Operated in		Percent	Fleet Age in	
Mode	Expenses	Fare Revenues	Capital Funds	Passenger Miles	Unlinked Trips	Revenue Miles	Revenue Hours	Route Miles	Service	Maximum Service	S	pare Vehicles	Years <sup>a</sup>	
Demand Response	\$2,899,910	\$47.880	\$1.314.303	967.333	61.457	1.142.431	43.994	0.0	54	48		12.5%	3.3	
Bus	\$4,085,961	\$31,313	\$15,339,248	1,396,837	218,940	925,259	54,175	0.0	27	17		58.8%	2.5	
Total	\$6,985,871	\$79,193	\$16,653,551	2,364,170	280,397	2,067,690	98,169	0.0	81	65		19.8%		
Performance Measures	-		rvice Efficiency						Service Effect		<b>-</b> .			
Mode		ating Expenses per hicle Revenue Mile		ating Expenses per nicle Revenue Hour		Mode			rating Expenses per nked Passenger Trip	Unlinked Vehicle Reve			ed Trips per evenue Hour	
wode Demand Response	ve	s2.54	ver	S65.92		Mode Demand Response	Pa	\$3.00	\$47.19	venicie Reve	0.1	venicie Re	1.4	
		\$2.54 \$4.42		\$65.92				\$2.93	\$47.19 \$18.66		0.1		4.0	
Bus		\$4.42				Bus					0.2			
Total		\$3.38		\$71.16		Total		\$2.95	\$24.91		0.1		2.9	
Operating Expense per Vehic	le Revenue	Operating Expense per	Passenger Mile:		enger Trip per Vehicle	Oper	ating Expense per Vehicl	e Revenue	Operating Expense per			ssenger Trip per \		
Mile: Bus		Bus		Reven	ue Mile: Bus		Mile: Demand Respon		Demand Res	ponse	Revenue N	lile: Demand Resp	oonse	
.00	\$5.00			0.80		\$4.00		\$4.00		0.10		-		
3.00	\$4.00			0.60		\$3.00		\$3.00		0.08	$ \rightarrow \rightarrow $			
.00				0.40		\$2.00	÷	\$2.00		0.06			~	
.00														
.00	\$2.00	· · · ·		0.20		\$1.00		\$1.00		0.02				

Notes: <sup>a</sup>Demand Response - Taxi (DR/TX) and non-dedicated fleets do not report fleet age data.